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United Nations Verification Mission in Guatemala: programme budget implications of draft resolution A/53/L.20

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year from 1 January 1999 to 31 December 1999. Should the General Assembly extend the mandate by adopting the draft resolution contained in A/53/L.20, requirements of $27,648,800 would arise under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. Additional requirements of $2,136,300 would also arise under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

The estimated 1999 requirements of $27,648,800 under section 3 would be partially offset by the unencumbered balance of $5,008,000 from the appropriation granted by the General Assembly in 1998 for the activities of the Mission for the period from 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to $22,640,800. The 1999 requirements of $2,136,300 under section 32 would be increased by 1998 overexpenditures of $329,400 for a total additional requirement of $2,456,700. The additional requirements under section 32 would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1 of the programme budget for the biennium 1998–1999.

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Should the General Assembly adopt draft resolution A/53/L.20, an additional appropriation would be required under section 3. Additional appropriations would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1.

Contents

		Paragraphs	*Page*
I.	Introduction	1–3	3
II.	Appropriation for the biennium 1998–1999	4	3
III.	Draft resolution A/53/L.20	5–12	4
	A. Request contained in the draft resolution	5	4
	B. Relationship of the proposed request to the medium-term plan for the period 1998–2001	6	4
	C. Activities by which the proposed request would be implemented	7	4
	D. Structure of the Mission	8–11	4
	E. Estimated requirements of the Mission for the period from 1 January 1999 to 31 December 1999	12	5
IV.	Conclusions and recommendations	13–17	5
	A. Contingency fund	13	5
	B. Potential for absorption	14–16	5
	C. Action required from the General Assembly	17	7
Annexes			
I.	Cost estimates for the period from 1 January 1999 to 31 December 1999		8
II.	Requirements for non-recurrent costs		11
III.	Supplementary information on the cost estimates for the period from 1 January 1999 to 31 December 1999		15
	A. Mission-specific cost parameters		15
	B. Supplementary information		19
IV.	Use of extrabudgetary resources and the role of United Nations agencies in the Guatemalan peace process		22
V.	Approved and proposed staffing of the Mission		23

I. Introduction

1. The General Assembly, in its resolution 51/198 B of 27 March 1997, authorized the renewal of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for the period from 1 April 1997 to 31 March 1998. In his proposed programme budget for the biennium 1998–1999, the Secretary-General included provisions for that portion of the mandate period related to the biennium 1998–1999.

2. At the fifty-second session of the General Assembly, a statement of programme budget implications was submitted by the Secretary-General (A/C.5/52/21, dated 17 November 1997) arising from a recommendation of the Assembly in a draft resolution (A/52/L.19) for the extension of the mandate of the Mission beyond 31 March 1998 until 31 December 1999, subject to regular progress reports on the implementation of the peace agreements. As indicated in the statement submitted by the Secretary-General, an additional appropriation of $61,815,100 would have been required under section 3 for the extension of the mandate of MINUGUA for the period from 1 April 1998 to 31 December 1999; and an additional appropriation of $4,839,700 would have been required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

3. Following revisions to the draft resolution (A/52/L.19/Rev.1), by which the mandate period was adjusted to 31 December 1998, a further statement was submitted by the Secretary-General (A/C.5/52/21/Add.1, dated 5 December 1997) on the related programme budget implications. In that statement, it was indicated, *inter alia*, that the programme budget implications contained in document A/C.5/52/21 remained valid in all respects, subject only to an amendment in the related cost requirements, which would be $28,200,000 ($29,962,800 gross), as opposed to $61,815,100 ($66,654,800 gross), reflecting provision for nine months (1 April–31 December 1998), as opposed to the 21 months (1 April 1998–31 December 1999) initially considered. The General Assembly, in its resolution 52/175 of 18 December 1997, decided to authorize the extension of the mandate of MINUGUA from 1 April to 31 December 1998 and in its resolution 52/221 A of 22 December 1997, approved an additional appropriation in the amount of $28,200,000 net ($29,962,800 gross).

II. Appropriation for the biennium 1998–1999

4. In its resolution 52/221 A of 22 December 1997, the Assembly, *inter alia*, approved an appropriation of $36,523,000 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999; and approved a related appropriation of $2,348,100 under section 32, Staff assessment, offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment. The approved 1998–1999 appropriation relates to the last three-month portion of the mandate of MINUGUA for the period from 1 April 1997 to 31 March 1998; and the extension of the mandate for a further period of nine months, namely, from 1 April to 31 December 1998. No provision exists for activities in 1999.

III. Draft resolution A/53/L.20

A. Request contained in the draft resolution

5. By operative paragraph 8 of draft resolution A/53/L.20, entitled "United Nations Verification Mission in Guatemala", the General Assembly would decide to authorize the renewal of the mandate of the Mission from 1 January 1999 to 31 December 1999.

B. Relationship of the proposed request to the medium-term plan for the period 1998–2001

6. The above request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998–2001 (A/51/6/Rev.1 and Rev.1/Corr.1 and A/53/16).

C. Activities by which the proposed request would be implemented

7. As indicated in paragraph 2 of the report of the Secretary-General (A/53/288), the package of agreements signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca (URNG) included detailed commitments on political, legislative, social, economic, agrarian, ethnic, military and public security issues, which were bound together into a national peace agenda. Should the General Assembly decide to adopt draft resolution A/53/L.20, the Mission would continue to verify the third phase of the implementation timetable, which covers the development of social and productive investment, modernization and decentralization of the State, public administration reform, rural development, fiscal reform and the restructuring of public security and national defence.

D. Structure of the Mission

8. As indicated in the report of the Secretary-General (A/53/288), the Mission has implemented, since the adoption of resolution 52/175, the changes authorized by the General Assembly, which included the strengthening of the Office of the Deputy Chief of Mission/Field Coordinator; minor adjustments to the staffing of regional offices and sub-offices; providing the Spokesman and the Office of Public Information with national officers to serve as information liaisons in the regions; and an increase in the contingent of civilian police observers and the military liaison team. Those changes have strengthened the Mission's ability to carry out its complex mandate.

9. Given the challenging tasks that still lie ahead, the Secretary-General has not proposed further modifications in the structure and staffing of MINUGUA. The structure of the Mission, as reported in the programme budget implications statements submitted to the General Assembly (A/C.5/52/21 and Add.1) prior to adoption of its resolution 52/175, remains unchanged. In accordance with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, the heads of the five verification areas (human rights; indigenous affairs; social, economic and agrarian aspects; strengthening of civilian power; and resettlement and integration) have been maintained at the P-5 level, as opposed to the D-1 level proposed by the Secretary-General; and political affairs functions in each

of the eight regional sub-offices continue to be performed by United Nations volunteers, instead of United Nations staff at the P-2 level, inclusive of the two new regional sub-offices established in Fray Bartolomé and Chimaltenango. The reduction of eight United Nations staff effect a corresponding increase in the number of volunteers from the proposed strength of 90 to 98. The table below contains the staffing of the Mission proposed by the Secretary-General in his last report (A/53/288), as adjusted by the Advisory Committee and approved by the General Assembly, and contains the proposed changes in respect of the conversion of three international General Service staff into the local level category (two General Service and one national officer).

10. An organigramme reflecting the staffing of MINUGUA is contained in annex V.

11. For the next mandate period, it is proposed that two international General Service staff be replaced with staff at the local level, one each in the Spokesperson's Office/Public Information and the human rights verification area. In Administration, one international General Service staff would be replaced by a national officer. The national officer in Administration would be a local legal officer whose function would be to review all contracts entered into by MINUGUA with Guatemalan entities, in order to ensure compliance with United Nations procedures and with Guatemalan laws; register and manage documents related to notarial protocol; and provide advice on administrative, civilian and labour procedures in relation to Guatemalan legislation.

E. Estimated requirements of the Mission for the period from 1 January 1999 to 31 December 1999

12. The estimated costs of the extension of the mandate of MINUGUA from 1 January to 31 December 1999 amount to $27,648,800 net of staff assessment ($29,785,100 gross). Details of the cost estimates are contained in annex I. Non-recurrent requirements, estimated at $914,800, are described in detail in annex II, and supplementary information on the cost estimates for the next mandate period, including information on mission-specific cost parameters, are contained in annex III. Information on the use of extrabudgetary resources, the role of United Nations agencies in the Guatemalan peace process and the Mission's coordination and cooperation with those agencies is contained in annex IV.

IV. Conclusions and recommendations

A. Contingency fund

13. As the activities relating to MINUGUA are of an extraordinary nature, they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

B. Potential for absorption

14. As outlined in section II above, the General Assembly approved a total appropriation of $36,523,000 under section 3, Peacekeeping operations and special missions, of the programme budget for the first year of the biennium 1998–1999; and approved for the same period an appropriation of $2,348,100 under section 32, Staff assessment, offset by a

Table 1. **Staffing of the United Nations Verification Mission in Guatemala**

	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*FS*	*GS*	*Subtotal*	*Total international staff*	*National* *P-3*	*P-2*	*Subtotal*	*GS local*	*Total local staff*	*UNV*
Office of the Chief of Mission	1	0	0	2	0	2	5	0	1	1	6	0	0	0	4	4	0
Verification areas																	
Human rights	0	0	1	3	2	1	7	0	2	2	9	0	0	0	4	4	1
Indigenous affairs	0	0	1	2	1	0	4	0	1	1	5	1	0	1	2	3	1
Social, economic and agrarian aspects	0	0	1	2	1	0	4	0	1	1	5	1	0	1	2	3	1
Strengthening of civilian power	0	0	1	2	1	1	5	0	1	1	6	0	0	0	5	5	1
Resettlement and integration	0	0	1	1	0	0	2	0	1	1	3	1	0	1	1	2	0
Ceasefire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Field Coordinator	0	1	0	1	0	0	2	0	1	1	3	0	0	0	2	2	0
Subtotal	**1**	**1**	**5**	**13**	**5**	**4**	**29**	**0**	**8**	**8**	**37**	**3**	**0**	**3**	**20**	**23**	**4**
Regional offices																	
Regional Coordinators	0	0	0	8	8	0	16	0	8	8	24	0	0	0	91	91	85
Political Affairs/Operations Officer	0	0	0	0	17	0	17	0	0	0	17	0	0	0	0	0	8
Public Information Liaison	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	8	0
Subtotal	**0**	**0**	**0**	**8**	**25**	**0**	**33**	**0**	**8**	**8**	**41**	**0**	**8**	**8**	**91**	**99**	**93**
Other support offices																	
Senior Military Liaison	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Senior Police Liaison	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Spokesperson/Public Information Office	0	0	1	1	2	1	5	0	1	1	6	0	1	1	4	5	1
Legal Office	0	0	1	0	1	0	2	0	0	0	2	0	0	0	1	1	0
Technical Cooperation Office	0	0	1	1	0	0	2	0	0	0	2	0	0	0	3	3	0
Public Information	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	0	1	1	3	6	0	11	10	24	34	45	0	0	0	96	96	0
Subtotal	**0**	**1**	**4**	**5**	**9**	**1**	**20**	**10**	**25**	**35**	**55**	**0**	**1**	**1**	**106**	**107**	**1**
Total Authorized	**1**	**2**	**9**	**26**	**39**	**5**	**82**	**10**	**41**	**51**	**133**	**3**	**9**	**12**	**217**	**229**	**98**
Proposed change	0	0	0	0	0	0	0	0	(3)	(3)	(3)	1	0	1	2	3	0
Proposed staffing	**1**	**2**	**9**	**26**	**39**	**5**	**82**	**10**	**38**	**48**	**130**	**4**	**9**	**13**	**219**	**232**	**98**

corresponding amount in the estimates of income under income section 1, Income from staff assessment.

15. As reported in the performance report of the Mission for the period from 1 January to 31 December 1998 (A/C.5/53/25), expenditures for the same period are estimated at $31,515,000 net ($34,192,500 gross) resulting in an estimated unencumbered balance of $5,008,000 under section 3 of the programme budget for the biennium 1998–1999, partly offset by over-expenditures of $329,400 under section 32, with a corresponding increase in income from staff assessment.

16. The estimated requirements for 1999 of $27,648,800 under section 3 of the programme budget for the biennium 1998–1999 would be partially offset by the unencumbered balance of $5,008,000 from the appropriation approved for the activities of the Mission for the period from 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to $22,640,800. The additional requirements of $2,136,300 under section 32 would be increased by over-expenditures of $329,400 under staff assessment in 1998, for a total additional requirement $2,465,700. The additional requirements under section 32 would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1 of the programme budget for the biennium 1998–1999.

C. Action required from the General Assembly

17. Should the General Assembly adopt draft resolution A/53/L.20, an additional appropriation of $22,640,800 would be required under section 3, Peacekeeping operations and special missions of the programme budget for the biennium 1998–1999. An additional appropriation of $2,465,700 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Annex I

Cost estimates for the period from 1 January 1999 to 31 December 1999

(*Thousands of United States dollars*)

	Prior periods	*1 January to 31 December 1999*		
	1 January to 31 December 1998 (1)	*Total costs* (2)=(3)+(4)	*Non-recurrent costs* (3)	*Recurrent costs* (4)
1. Military personnel costs				
(a) *Military observers*				
Mission subsistence allowance	597.1	613.7	0.0	613.7
Travel costs	55.8	68.0	0.0	68.0
Clothing and equipment allowance	6.3	4.0	0.0	4.0
Subtotal	**659.2**	**685.7**	**0.0**	**685.7**
(b) *Other costs pertaining to military personnel*				
Contingent-owned equipment	0.0	4.0	0.0	4.0
Death and disability compensation	56.8	30.0	0.0	30.0
Subtotal	**56.8**	**34.0**	**0.0**	**34.0**
Total, line 1	**716.0**	**719.7**	**0.0**	**719.7**
2. Civilian personnel costs				
(a) *Civilian police*				
Mission subsistence allowance	1,478.5	1,564.8	0.0	1,564.8
Travel costs	132.0	173.4	0.0	173.4
Clothing and equipment allowance	15.8	10.2	0.0	10.2
Death and disability compensation	0.0	76.5	0.0	76.5
Subtotal	**1,626.3**	**1,824.9**	**0.0**	**1,824.9**
(b) *International and local staff*				
International staff salaries	8,363.4	4,810.3	0.0	4,810.3
Local staff salaries	2,801.4	2,741.1	0.0	2,741.1
Consultants	0.0	0.0	0.0	0.0
Overtime	0.0	70.0	0.0	70.0
Common staff costs	4,265.2	2,879.3	0.0	2,879.3
Mission subsistence allowance	4,093.2	3,448.1	0.0	3,448.1
Other travel costs	167.2	214.0	0.0	214.0
Subtotal	**19,690.4**	**14,162.9**	**0.0**	**14,162.9**
(c) *International contractual personnel*	0.0	0.0	0.0	0.0
(d) *United Nations Volunteers*	4,807.9	4,233.6	0.0	4,233.6
Subtotal	**4,807.9**	**4,233.6**	**0.0**	**4,233.6**
Total, line 2	**26,124.6**	**20,221.4**	**0.0**	**20,221.4**

		Prior periods 1 January to 31 December 1998 (1)	1 January to 31 December 1999 Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
3.	**Premises/accommodation**				
	Rental of premises	693.4	744.8	0.0	744.8
	Alterations and renovations of premises	107.1	75.0	0.0	75.0
	Maintenance supplies	46.2	48.0	0.0	48.0
	Maintenance services	80.3	67.7	0.0	67.7
	Utilities	141.3	211.0	0.0	211.0
	Security and cleaning services	571.8	770.5	0.0	770.5
	Total, line 3	**1,640.1**	**1,917.1**	**0.0**	**1,917.1**
4.	**Transport operations**				
	Purchase of vehicles	3,059.0	282.9	282.9	0.0
	Rental of vehicles	12.1	8.4	0.0	8.4
	Spare parts, repairs and maintenance	483.2	356.3	0.0	356.3
	Petrol, oil and lubricants	293.1	302.7	0.0	302.7
	Insurance	32.5	31.8	0.0	31.8
	Total, line 4	**3,879.9**	**982.2**	**282.9**	**699.3**
5.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	1,240.3	1,047.6	0.0	1,047.6
	Aviation fuel and lubricants	0.0	0.0	0.0	
	Positioning/depositioning costs	0.0	100.0		100.0
	Painting/preparation	0.0	0.0	0.0	0.0
	Liability insurance and allowances	0.0	4.0	0.0	4.0
	Subtotal	**1,240.3**	**1,151.6**	**0.0**	**1,151.6**
	(b) Fixed-wing aircraft		0.0	0.0	0.0
	Hire/charter costs	537.1	517.2	0.0	517.2
	Aviation fuel and lubricants	0.0	0.0	0.0	
	Liability insurance and allowances	72.0	4.0	0.0	4.0
	Subtotal	**609.1**	**521.2**	**0.0**	**521.2**
	(c) Air crew subsistence allowance	0.0	0.0	0.0	0.0
	(d) Other air operations costs	0.0	0.0	0.0	0.0
	Air traffic control services and equipment	0.0	0.0	0.0	0.0
	Landing fees and ground handling	0.0	0.0	0.0	0.0
	Fuel storage containers	0.0	0.0	0.0	0.0
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**
	Total, line 5	**1,849.4**	**1,672.8**	**0.0**	**1,672.8**
6.	**Communications**				
	(a) Complementary communications				
	Communications equipment, acquisition	141.5	365.6	365.6	0.0
	Spare parts and supplies/maintenance	186.2	175.1		175.1
	Workshop and test equipment	0.0	0.0		0.0
	Commercial communications	288.0	300.4		300.4
	Subtotal	**615.7**	**841.1**	**365.6**	**475.5**
	(b) Main trunking contract	0.0	0.0	0.0	0.0
	Total, line 6	**615.7**	**841.1**	**365.6**	**475.5**

		Prior periods	1 January to 31 December 1999		
		1 January to 31 December 1998 (1)	Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
7.	**Other equipment**				
	Office furniture	50.6	8.8	8.8	0.0
	Office equipment	34.5	0.0	0.0	0.0
	Data-processing equipment	459.9	247.1	247.1	0.0
	Other equipment	73.7	10.4	10.4	0.0
	Spare parts, repairs and maintenance	250.2	251.5		251.5
			0.0		
	Total, line 7	**868.9**	**517.8**	**266.3**	**251.5**
8.	**Supplies and services**				
	(a) Miscellaneous services				
	Contractual services	0.0	0.0		
	Medical treatment and services	30.0	15.6	0.0	15.6
	Official hospitality	6.3	8.4	0.0	8.4
	Miscellaneous other services	99.1	116.4	0.0	116.4
	Subtotal	**135.4**	**140.4**	**0.0**	**140.4**
	(b) Miscellaneous supplies				
	Stationery and office supplies	53.3	54.0		54.0
	Medical supplies	12.7	16.8		16.8
	Sanitation and cleaning materials	12.3	10.8		10.8
	Subscriptions	9.3	14.4		14.4
	Electrical supplies	50.6	48.0		48.0
	EDP supplies	33.3	44.4		44.4
	Miscellaneous other supplies	80.7	76.8		76.8
	Subtotal	**252.2**	**265.2**	**0.0**	**265.2**
	Total, line 8.	**387.6**	**405.6**	**0.0**	**405.6**
9.	**Public information programmes**				
	Audio visual production	80.0	45.0	0.0	45.0
	Publications	25.3	61.7	0.0	61.7
	Promotion	28.7	87.0	0.0	87.0
	Contractual services	244.2	115.0	0.0	115.0
	Total, line 9	**378.2**	**308.7**	**0.0**	**308.7**
10.	**Training programmes**	0.0	0.0	0.0	0.0
11.	**Air and surface freight**				
	Commercial freight and cartage	62.6	62.4	0.0	62.4
	Other	0.0	0.0	0.0	0.0
	Total, line 11	**62.6**	**62.4**	**0.0**	**62.4**
12.	**Programme support**	0.0	0.0	0.0	0.0
13.	**Staff assessment**	**2,348.1**	**2,136.3**	**0.0**	**2,136.3**
	Total, lines 1-13	**38,871.1**	**29,785.1**	**914.8**	**28,870.3**
14.	**Income from staff assessment**	**2,348.1**	**2,136.3**	**0.0**	**2,136.3**
	NET REQUIREMENTS	**36,523.0**	**27,648.8**	**914.8**	**26,733.9**
15.	**Voluntary contributions**	**5,566.0**	**5,000.0**	-	**5,000.0**
	Total resources	**42,089.0**	**32,648.8**	**914.8**	**31,733.9**

Annex II

Requirements for non-recurrent costs

(*Thousands of United States dollars*)

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3	Unit cost (5)	Total cost (6)=(4)x(5
1.	Military personnel costs				0		0.0
2.	Civilian personnel costs				0		0.0
3.	Premises/accommodation				0		0.0
4.	Transport operations						
	Purchase of vehicles						
	Jeep, light 4 x 4	151	16	0	16	13.500	216.0
	Sedan, light	49	3	0	3	10.000	30.0
	Sedan, medium	5	0	0	0		0.0
	Sedan, heavy	1	0	0	0		0.0
	Bus, light	9	0	0	0		0.0
	Truck, pick-up, light	11	0	0	0		0.0
	Forklift	1	0	0	0		0.0
	Ambulance	1	0	0	0		0.0
	Armoured vehicle, 4 x 4	1	0	0	0		0.0
	Subtotal	229	19	0	19		246.0
	Freight at 15 per cent						36.9
	Subtotal plus freight						282.9
	Provided through surplus stock/missions						0.0
	Freight charges for shipment from other missions						
	Total, line 4	229	19	0	19		282.9
5.	Air operations						
6.	Communications						
	Complementary communications						
	Communications equipment						
	UHF equipment						
	Mobile Spectra UHF	330	0	0	0		0.0
	Portable radio, general	524	141	0	141	0.450	63.5
	Mobile UHF GM300	286	0	71	71	0.500	35.5
	Antenna, base repeater station	137	0	0	0		0.0
	VHF equipment						
	Base station, general	13	0	0	0		0.0
	Mobile station, general	47	0	0	0		0.0
	Antenna, vertical whip	20	0	0	0		0.0
	Satellite equipment:						
	INMARSAT M	4	0	0	0		0.0
	Earth station, VSAT, 3.7-mts	1	0	0	0		0.0
	Global satellite positioning	3	0	0	0		0.0
	Airlink system	2	0	0	0		0.0
	PCSI (voice data multiplexer)	4	0	2	2	7.000	14.0
	Satellite telephone system (Marinesat) mobile	1	0	0	0		0.0
	Satellite telephone system (Marinesat) base	9	0	0	0		0.0

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3	Unit cost (5)	Total cost (6)=(4)x(5
	Telephone equipment:						
	Telephone exchange, 200 lines	2	1	0	1	200 000	200.0
	Telephone exchange, 32 lines	14	0	0	0		0.0
	Telephone exchange, 16 lines	3	0	0	0		0.0
	Telephone exchange, 64 lines	1	0	0	0		0.0
	Voice mail system	2	0	0	0		0.0
	Rural telephone links	5	0	0	0		0.0
	Radio telephone, mobile	63	0	0	0		0.0
	Telephone sets	711	25	0	25	0.200	5.0
	Digital link	0	0	0	0		0.0
	Miscellaneous equipment:						
	Cryptofax machines	2	0	0	0		0.0
	Facsimile machines (heavy)	2	0	0	0		0.0
	Facsimile machines (plain)	33	0	0	0		0.0
	Solar panels	58	0	0	0		0.0
	Batteries (S2000)	277	0	0	0		0.0
	Battery charger, heavy-duty	4	0	0	0		0.0
	Wind chargers	15	0	0	0		0.0
	Uninterrupted power supply, 7.5 KW	2	0	0	0		0.0
	Uninterrupted power supply, 4.3 KW	1	0	0	0		0.0
	Subtotal, Communications equipment	2,576	167	73	240		318.0
	Freight at 15 per cent						47.7
	Subtotal plus freight						365.6
	Provided through surplus stock						
	Freight charges for shipment from other missions						
	Total, line 6	2576	167	73	240		365.6
7.	Other equipment						
(a)	Office furniture						
	Desks (executive, wooden)	6	0	0	0		0.0
	Desks (executive, metal)	59	0	0	0		0.0
	Desks (secretarial)	293	25	0	25	0.150	3.8
	Chairs	682	25	0	25	0.075	1.9
	Filing cabinets	318	0	0	0		0.0
	Bookcases	228	0	0	0		0.0
	Clocks	16	0	0	0		0.0
	Storage lockers	202	0	0	0		0.0
	Rugs	2	0	0	0		0.0
	Sofas/reception bench	29	0	0	0		0.0
	Tables	428	20	0	20	0.100	2.0
	Emergency lamps/search lights	69	0	0	0		0.0
	Storage lockers	202	0	0	0		0.0
	Shredding machines	20	0	0	0		0.0
	Flagpoles	4	0	0	0		0.0
	Televisions	45	0	0	0		0.0
	VCR	38	0	0	0		0.0
	Projector screen	27	0	0	0		0.0
	Fans	93	0	0	0		0.0
	Desk lamps	27	0	0	0		0.0
	Paper binder	1	0	0	0		0.0
	Other miscellaneous furniture	6	0	0	0		0.0
	Subtotal	2,795	70	0	70		7.6
	Freight at 15 per cent						1.1
	Subtotal plus freight						8.8
	Provided through surplus stock						0.0
	Subtotal, line 7(a)	2,795	70	0	70		8.8

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3	Unit cost (5)	Total cost (6)=(4)x(5
(b)	Office equipment						
	Cameras	66	0	0	0		0.0
	Binoculars	10	0	0	0		0.0
	Security kit	1	0	0	0		0.0
	Recorder radio	51	0	0	0		0.0
	Speakers	2	0	0	0		0.0
	Sound system	1	0	0	0		0.0
	Electronic compass	18	0	0	0		0.0
	Metal detectors	16	0	0	0		0.0
	Dictaphone	1	0	0	0		0.0
	Copiers	52	0	0	0		0.0
	Shredders	0	0	0	0		0.0
	Cheque imprinting	1	0	0	0		0.0
	Electronic calculators	41	0	0	0		0.0
	Typewriters (manual and electric)	79	0	0	0		0.0
	Laminating machine	5	0	0	0		0.0
	Scale, mechanical	1	0	0	0		0.0
	Safes	41	0	0	0		0.0
	Binding machines	2	0	0	0		0.0
	Subtotal	388	0	0	0		0.0
	Freight at 15 per cent						0.0
	Subtotal plus freight						0.0
	Provided through surplus stock/missions						0.0
	Freight charges for shipment from other missions						
	Subtotal, line 7(b)	388	0	0	0		0.0
(c)	Other equipment						
	Air-conditioners	49	20	0	20	0.400	8.0
	Generators	60	0	0	0		0.0
	Microwave	1	0	0	0		0.0
	Mobile house on trailer 24x25x10	4	0	0	0		0.0
	Oxygen bottle medical	1	0	0	0		0.0
	Refrigerators	40	0	0	0		0.0
	Scrubbing/waxing machine	1	0	0	0		0.0
	Water cooling unit	49	10	0	10	0.100	1.0
	Heaters	54	0	0	0		0.0
	Floor polisher	3	0	0	0		0.0
	Electric screwdrivers	2	0	0	0		0.0
	Dryers	6	0	0	0		0.0
	Washing machines	6	0	0	0		0.0
	Insect killers	14	0	0	0		0.0
	Toaster	6	0	0	0		0.0
	Electric stoves	8	0	0	0		0.0
	Drills	5	0	0	0		0.0
	Mobile trailers	4	0	0	0		0.0
	Ablution units	7	0	0	0		0.0
	Containers	11	0	0	0		0.0
	Soft-wall tents	65	0	0	0		0.0
	Voltage regulators	2	0	0	0		0.0
	Water pump	2	0	0	0		0.0
	Transformer	10	0	0	0		0.0
	Subtotal	410	30	0	30		9.0
	Freight at 15 per cent						1.4
	Subtotal plus freight						10.4
	Provided through surplus stock/missions						0.0
	Freight charges for shipment from other missions						10.4
	Subtotal, line 7(c)	410	30	0	30		

			Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3	Unit cost (5)	Total cost (6)=(4)x(5
	(d)	Data-processing equipment						
		Personal computers/Monitors	380	40	30	70	2 300	161 0
		Laptop	108	0	10	10	2 600	26 0
		Printers (laser, inkjet, color and black and white)	335	0	12	12	0 700	8 4
		Matrix printers	6	0	0	0		0 0
		Server	6	0	0	0		0 0
		Scanner	6	0	0	0		0 0
		CD writer	1	0	0	0		0 0
		Wide area network	6	0	0	0		0 0
		Uninterrupted power supply	0	0	50	50	0 150	7 5
		Document imaging	0	0	1	1	12 000	12 0
		Filing system	1	0	0	0		0 0
		Projector	1	0	0	0		0 0
		Digital camera	1	0	0	0		0 0
		Subtotal	851	40	103	143		214 9
		Freight at 15 per cent						32 2
		Subtotal plus freight						247 1
		Provided through surplus stock/missions						0 0
		Freight charges for shipment from other missions						0 0
		Subtotal, line 7(d)	851	40	103	143		247 1
		Total, line 7	4 444	140	103	243		266 3
8.	Supplies and services					0		0 0
9.	Public information programmes					0		0 0
10.	Training programmes					0		0 0
11.	Air and surface freight					0		0 0
12.	Programme support/administrative backstopping					0		0 0
13.	Staff assessment					0		0 0
		Total, lines 1-13	7,249	326	176	502		914 8
14.	Income from staff assessemnt							0 0
		NET REQUIREMENTS	7,249	326	176	502		914 8
15.	Voluntary contributions							
		TOTAL RESOURCES	7,249	326	176	502		914 8

Annex III

Supplementary information on the cost estimates for the period from 1 January 1999 to 31 December 1999

A. Mission-specific cost parameters

	Previous submission 1 April 1998 to 31 December 1998	*Proposed estimates*			*Explanation*
		Average strength	*Unit or daily cost*	*Monthly cost*	
1. Mission subsistence allowance					
(a) First 30 days					
D-1 above	$123.16		$107		Supplements are no longer paid for D-1 level and above
Others	$107		$107		
(b) After 30 days					
D-1 above	$107		$82.00		Paragraph 1, section IV, of General Assembly resolution 51/218 E
Others	$82.00		$82.00		
2. Travel costs (round trip)					
(a) Air					
Military liaison officers	$3 000	20	$3 400		Cost of airfare increased by $400 round trip
Civilian police observers	$3 000	51	$3 400		
Staff					
New York	$700		$700		
Europe	$2 700		$2 700		
Local: Guatemala/field	$45.00 including subsistence		$41.00 including subsistence		
Field to headquarters	$45 including subsistence		$55.00 including subsistence		Local travel to Guatemala headquarters increased to $55 based on current costs
(b) Daily subsistence allowance					
New York	$202.00		$275.00		Daily subsistence allowance established rate for New York
Europe	$202.00		$202.00		
Local					
3. Civilian staff					
International staff	Average strength: 141	130			1998 approved level is 133 international staff due to non-conversion of 8 volunteers, to United Nations staff (see A/52/707). In the current 1999 proposal, 3 General Service international staff would be replaced by staff at the local level.

	Previous submission 1 April 1998 to 31 December 1998	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Explanation
Local staff	Average strength: 229	232			Two local General Service staff to replace two General Service international staff and one national officer to replace one General Service international staff.
Salaries	$808.33 monthly			$891.66	
Common staff costs	$158.33 monthly			$175.00	
Staff assessment	$200.00 monthly			$216.66	
United Nations Volunteers	$4 200 each: 98	98	$3 600		Approved level is 98 volunteers. Reduction in unit rate reflects the actual origins of volunteers, i.e., from neighbouring countries, thereby reducing the travel element in the unit rate.
4. Premises					
(a) Rental					
Headquarters, "Torre Granito"	$33 808			$33 808	
Parking	$2 800			$3 150	Based on renewal of lease agreements.
Transport house	$1 050			$1 100	Based on renewal of lease agreements.
Regional offices	$8 700 average			$12 400 average	Based on renewal of lease agreements.
Warehouse	$3 030		$3 255		
Parking	$1 081		$1 675		
Repeater sites	$170		$345		Three additional repeater sites.
(b) Minor alterations	$65 000 for 9 months			$75 000 for 12 months	
(c) Security services/cleaning services	$55 880 per month			$64 208	Increases in salaries in accordance with Guatemalan labour law.
(d) Utilities	$13 670 per month			$17 583	Previous estimates were underestimated in the absence of experience in the new building, "Torre Granito", which was occupied by MINUGUA headquarters in September 1997.
5. Transport operations					
Maintenance of vehicles	$34.98 per month			$26.44	Reduced maintenance anticipated due to the replacement of 19 vehicles in 1999.
Rental of vehicles	$9.00 per month			$5.84	Based on experience, it is estimated that the monthly cost could be reduced. The acquisition of a forklift in 1999 will reduce requirement for related rental.
Petrol	$24.02			$24.02	
Oil and lubricants	5% of petrol			5% of petrol	

	Previous submission 1 April 1998 to 31 December 1998	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Explanation
Insurance (per annum per vehicle)	$1 000 worldwide and $500 local			$1 000 worldwide and $500 local	
6. Air operations					Proposed estimates under air operations are based on actual contractual arrangements with the carrier.
(a) Helicopter operations					
Hire/charter costs	$111 500 for 60 hours			$79 300	60 hours per month, plus 20 additional hours.
Aviation fuel and lubricants					
Positioning and depositioning costs			$100 000 for one year		
Painting/preparation					
Liability insurance and allowances	$8 000 per month or $168 000 for 9 months		$4 000 for one year		
(b) Fixed-wing aircraft					
Hire/charter costs	Fixed monthly rate of $27 000 for 20 hours, plus an additional 10 hours per month at $1 206 per hour			$32 100 $1 100 per hour	Fixed monthly rate for 60 hours. Monthly rate for 20 additional hours per month. Rates are based on actual contractual arrangements entered into with the carrier.
Aviation fuel and lubricants					
Liability insurance and allowances				$4 000 for one year	Based on contractual arrangements with the carrier.
(c) Air crew subsistence allowance					
(d) Other air operations costs					
Air traffic control services and equipment					
Landing fees and ground handling					
Fuel and storage containers					
7. Communications					
(a) Complementary communications					
Communications equipment acquisition					

	Previous submission 1 April 1998 to 31 December 1998	Proposed estimates			
		Average strength	Unit or daily cost	Monthly cost	Explanation
Spare parts, supplies and maintenance	$14 595 per month			$14,591	
(b) Commercial communications					
INMARSAT	$75 per minute		$75 per minute		
INTELSAT	$55 per minute		$55 per minute		
Telephone	$6 000 per month			$6 000	
Pouch and other mail	$2 500 per month			$2 500	
8. Supplies and services					
(a) Miscellaneous services	$10 914 per month			$11 000	
(b) Official hospitality	$700 per month			$700	
(c) Miscellaneous supplies	$20 900 per month			$20 900	
9. Public information programme	$28 700 per month			$25 725	
10. Training programme					
11. Air and surface freight					
Commercial freight and cartage	$5 000 per month			$5 000	
12. Programme support					

B. Supplementary information

Military liaison officers

1. Included in the estimates are provisions for clothing allowance at a unit rate of $200 annually for each of the 20 military liaison officers, and death and disability allowance of $1,500 per year for each military liaison officer. Travel costs are estimated at $3,400 for each rotation. It is expected that all 20 military liaison officers will rotate during the mandate period.

Civilian police observers

2. Included in the estimates are provisions for clothing allowance at $200 annually for each of the 51 civilian police observers; and death and disability allowance at $1,500 annually for each civilian police observer. Travel costs relate to the rotation of all 51 of the civilian officers, estimated at $3,400 per rotation travel.

International and local staff

3. Costing for international staff fully reflect experience gained in 1998. They assume a vacancy of 10 per cent and the provision of a New York post adjustment for only 11 of the 82 staff in the Professional category and above. A new provision of $70,000 has been included under overtime of 219 local level General Service staff based on past experience. No resources are requested under the regular budget for consultancy services. Requirements in this connection would be provided from voluntary contributions, as outlined in annex IV.

4. Travel, estimated at $214,000 consists of international travel amounting to $32,900 and local travel estimated at $181,100. International travel relates to travel from Guatemala to Washington, D.C./New York/Guatemala ($23,500); round-trip to Europe ($9,400); and local travel ($181,100). Local travel consists of 140 headquarters staff, each travelling to field offices for one day per month, at a rate of $41 per day for a total of $68,900; 33 field staff travelling three times per month to the headquarters for one day per month at a total cost of $65,300; and each of the 71 military liaison officers and civilian police observers travelling within the mission area once a month for one day for a total cost of $46,900.

5. Compared to previous estimates, travel from Guatemala to Europe has been reduced by one staff, namely, two travelling instead of three; and the number of days increased by four, namely, 10 days per trip instead of six days, for one trip (instead of two) to Europe. Under local travel, compared to previous estimates, the number of headquarters travelling to the field has been increased by 32 (namely, 140 headquarters staff instead of 108) travelling to the field for one day each per month; 33 field staff travelling to Guatemala headquarters for three days each per month (instead of one day each per month); and each of the 71 military advisers and civilian police observers travelling to the headquarters monthly for one day per month.

Premises

6. Provisions for rented headquarters premises for the next mandate period relate to rental of premises at various locations: at Mission headquarters, these relate to three rented premises ("Torre Granito", the parking lot/transport house and the warehouse); regional offices include Guatemala City, Huehuetenango, Quetzaltenango, Santa Cruz del Quiché, Santa Elena (Petén), Sololá, Zacapa and Cobán; and regional sub-offices include Escuintla, Barillas, Coatepeque, San Marcos, Nebaj, Poptún, Cantabal, Chimaltenango, Fray Bartolomé and Jutiapa. As indicated in annex III.A above, with the exception of the Mission

headquarters located at "Torre Granito", due to renewal of lease arrangements, an increase in the average monthly rental cost of other rented premises will take effect in the next mandate period. Furthermore, the estimated costs of rented premises for office space for the four regional sub-offices then proposed to be established during 1998 (Fray Bartolomé, Chimaltenango, Coatapeque and Jutiapa) were not based on actual lease arrangements, but on projections for those offices at the time of the preparation of the previous report. The total cost for rented premises is summarized below.

(a) Mission headquarters at Guatemala city: $456,500;

(b) Regional offices: $157,400;

(c) Regional sub-offices: $66,200.

In addition, provisions are made for rental of the warehouse ($39,000); parking lot ($20,100) and repeater sites ($5,600).

7. Minor alterations to premises, reflecting no change in rates, as in the previous submission, are estimated at $75,000; maintenance supplies, at $48,000 and maintenance services, at $67,700.

8. Utility costs are estimated at $211,000, and security and cleaning services for all locations are estimated at $770,500 for the mandate period. As indicated in annex III.A above, the higher costs of utilities reflect the absence of experience in the newly-rented premises ("Torre Granito") at the time of the preparation of the previous budget, and the higher security service and cleaning costs reflect increases in local salaries in accordance with Guatemalan labour law.

Transport operations

9. The Mission has a fleet of 223 vehicles, of which 11 were purchased from trust fund resources. In document A/C.5/52/21, the replacement of 171 vehicles was proposed for the period 1 April 1998 to 31 December 1999. Of that total of 171, 152 vehicles were to have been replaced in 1998 and 19 in 1999. In 1998, 152 vehicles were replaced as anticipated. Provisions of $282,900 are included in annex II of the 1999 estimates for 19 replacement vehicles. Based on the actual cost negotiated by Headquarters under a global contract, the unit rates of $13,500 for the acquisition of jeeps (light 4 x 4) and $10,000 for a light sedan, plus freight cost of 15 per cent, are lower than the standards.

Air operations

10. Provisions under this heading relate to contractual arrangements made with the carrier, namely:

(a) Rental of fixed-wing aircraft ($521,100). The estimates consist of: a fixed monthly rate of 20 hours per month at a rate of $32,100 per hour for 12 months ($385,200); an additional 10 hours per month at a rate of $1,100 per hour for 12 months ($132,000); and insurance and allowance for 12 months ($4,000);

(b) Helicopter operations ($1,151,600). The estimates relate to: rental of a helicopter at a fixed monthly rate of 60 hours per month for 12 months ($951,600); an additional 20 hours per month at $400 per hour ($96,000); positioning and depositioning ($100,000); and insurance ($4,000).

Communications

11. The resources requested relate to: commercial communications, namely, INMARSAT and INTELSAT charges for lines and usage ($158,400); telephone ($72,500); pouch and mail charges from Guatemala City to regional offices and sub-offices ($60,000) and from the Mission to Headquarters ($9,500); and spare parts, supplies and maintenance of communications equipment ($175,100).

12. Reliable and direct communications between headquarters and field offices, as well as all other areas in Guatemala in the implementation of the verification process, continue to be a priority of the Mission. As detailed in annex II, provisions are made for the acquisition and replacement of communications equipment, such as the replacement of old and virtually obsolete radios transferred from other missions. This will ensure better connectivity between the different areas in Guatemala. Included in annex II is the cost of the replacement of the telephone exchange, estimated at $200,000. Prior to the consolidation of all the offices in Guatemala City into one building, each office had a separate telephone exchange. Following that consolidation, the installation of a new telephone exchange is proposed. This would also allow MINUGUA headquarters to communicate with the regional offices by dialling an extension, instead of going through the local telephone lines.

Other equipment

13. Provisions under this heading relate to the replacement and acquisition of furniture ($8,800), other miscellaneous equipment ($10,400) and data-processing equipment ($247,100), details of which are contained in annex II. Included in the estimates is a provision of $251,500 for spare parts, repairs and maintenance of all existing equipment under these categories.

14. Due to the poor quality of the available secretarial chairs and desks, there is constant breakage. It is proposed, therefore, to replace an additional 25 sets for 1999. In addition, a number of computer tables are not adequate to support the computers. Accordingly, 20 computer tables are proposed for replacement during the next mandate period.

15. Under miscellaneous equipment, the hot and humid climate in a number of regional offices necessitate replacement of 20 air-conditioners. Due to the short lifespan of water coolers, it would be necessary to replace 10 of these in 1999.

16. In order for the Mission to be compliant with the year 2000 and to have office automation equipment compatible with Headquarters, provisions are made for the replacement and acquisition of 70 desktop computers, 10 laptop computers and 12 printers. Provisions are also made for the acquisition of 50 uninterrupted power supply (UPS) units. Owing to frequent fluctuations in electrical current in the regional offices, the lifespan of UPS units is significantly reduced, resulting in the need for their constant replacement.

Public information programme

17. Provisions under the item public information programmes will cover seminars, radio campaigns and radio spots, including the production and broadcasting of radio programmes in Spanish and in the indigenous languages throughout the country; the production of specialized videos on the work of MINUGUA; and the production and dissemination of publications. Included in these provisions are requirements for contractual services related to press monitoring, photographic services, advertising and promotion; bimonthly supplements in local newspapers on the activities of the Mission; posters; and special events.

Annex IV

Use of extrabudgetary resources and the role of United Nations agencies in the Guatemalan peace process

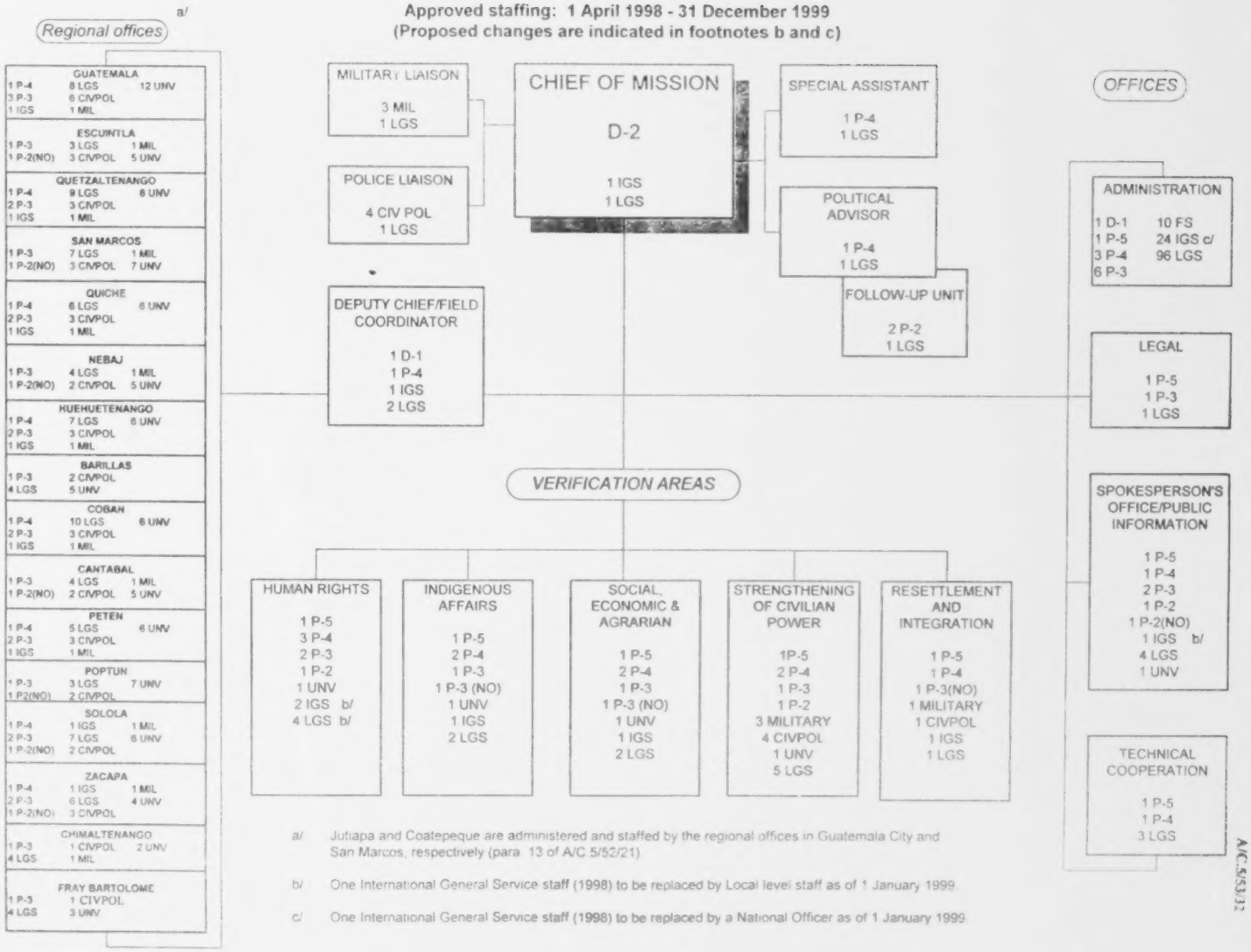
Use of extrabudgetary resources

1. During the current mandate period (1 April 1998–31 December 1998), MINUGUA has continued to receive voluntary contributions from a number of donor Governments and has carried out a variety of institution-building projects and activities in support of the peace process and implementation of the peace agreements. MINUGUA has been providing advisory services to the Government's ministries and other public sector bodies through experts and consultants contracted by the Mission. It has conducted seminars and other educational activities aimed at increasing public knowledge of the peace accords and has occasionally helped to upgrade public sector infrastructure by providing facilities and equipment. These have included construction of offices for the Judiciary, the National Civil Police and the Prosecutor's Office in remote areas and installing an electronic data-processing system in the Prosecutor's Office and in the Judiciary in Guatemala City. Expenditures incurred during the current mandate period amount to $2,868,900. The balance of the contributions available for the next mandate period amounts to $936,643.

2. The Mission's activities during the current mandate period have been concentrated in the human rights, civil authority and indigenous affairs areas, with particular focus on institution-building in the justice and public security sectors. It is expected that the Mission's 1999 activities will continue to focus on those areas. The Mission's policy is to implement peace-related projects only when such activities are considered critical to the implementation of the agreements and cannot be carried out by existing United Nations agencies and programmes, or by other actors.

Annex V

Approved and proposed staffing of the Mission



a/ Jutiapa and Coatepeque are administered and staffed by the regional offices in Guatemala City and San Marcos, respectively (para. 13 of A/C.5/52/21).

b/ One International General Service staff (1998) to be replaced by Local level staff as of 1 January 1999.

c/ One International General Service staff (1998) to be replaced by a National Officer as of 1 January 1999.